

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Chronic Disease Prevention and Health Promotion Component Budget Summary

Component: Chronic Disease Prevention and Health Promotion

Contribution to Department's Mission

The department's mission is to promote and protect the health and well being of Alaskans. The Chronic Disease Prevention and Health Promotion component contributes to this mission by working to reduce the health, social and economic impacts of chronic disease by:

- Monitoring behavioral risk factors and chronic diseases through the collection, interpretation, and dissemination of surveillance data;
- Educating the public and health professionals;
- Collaborating with communities and other partners in the planning, implementation and evaluation of evidence-based strategies and interventions;
- Advocating for the prevention and control of chronic diseases; and
- Promoting healthy lifestyles.

Core Services

- Provide technical expertise related to chronic diseases, such as diabetes, cancer, arthritis, obesity, heart disease and stroke.
- Work with communities to assess the burden of chronic diseases and their associated risk factors and develop intervention activities to prevent and control chronic disease.
- Provide technical expertise in areas of community health promotion, tobacco prevention and control, promotion of physical activity and healthy nutrition, and evaluation and social marketing.
- Provide health promotion and health education information to communities, families and individuals.
- Maintain data systems to support surveillance, to provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities related to chronic disease and its associated risk factors. These data systems include the Cancer Registry System, the Behavioral Risk Factor Surveillance System and the Health Survey Lab.
- Provide leadership to promote the integration of chronic disease and risk factor programs to more effectively and efficiently address chronic disease and health promotion in Alaska.
- Build diverse partnerships internally and externally to address chronic diseases and their associated risk factors.
- Provide technical expertise related to school health education and the Youth Risk Behavior Survey.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,086,300	Personnel:	
	Full time	44
	Part time	4
	Total	48

Key Component Challenges

- Address overweight and obesity in Alaska. Obesity is associated with heart disease and cancer – the two leading causes of death in Alaska – as well as with diabetes.
- Obtain timely and accurate data to steer program and policy decisions on youth behaviors despite “active parental consent” constraints that make it difficult for school districts to implement the Youth Risk Behavior Survey (YRBS).
- Maintain compliance with the Cancer Registries Amendment Act under flat federal funding.
- Ensure tobacco evaluation information is used to apply funding to most effective prevention and control efforts.

- Increase coordination with other components within the division, with other divisions within the department, and with other agencies with health missions in Alaska.
- Work to integrate categorical program goals and objectives to better utilize staff and fiscal resources.

Significant Changes in Results to be Delivered in FY2010

- With requested funding, slow and eventually reverse the growth of childhood obesity rates in Alaska through a long-term, comprehensive initiative based on the successful Tobacco Prevention and Control model. In year one: six community obesity coalitions will be established; obesity media campaign messages will be tested and on the air; at least 200 school nurses and educators will be trained and a pilot school will collect height and weight for all students for baseline BMI (body mass index).
- With requested funding, secure the match needed to successfully meet the requirements of the Cancer Registries Amendment Act. Matching funds are required under the grant and will be used to secure adequate staffing to meet standards for data completeness, timeliness and quality.
- With requested funding, provide adequate administrative support to the Tobacco Prevention and Control Program. This program has experienced growth in program staff and requires additional support staff to maintain efficiency.

Major Component Accomplishments in 2008

- Reported a greatly reduced percentage of adult smokers in Alaska. Based on 2007 Behavioral Risk Factor Surveillance System (BRFSS) data, the percentage of adult smokers has declined by one-fifth since 1996 to 21.5 percent, a statistically significant decrease. This represents more than 27,000 fewer smokers and is expected to result in almost 8,000 fewer tobacco-related deaths and \$300 million in averted medical costs.
- In collaboration with Department of Education and Early Development, trained over 130 childcare providers to improve physical activity and nutrition for preschool children and families in Juneau, Anchorage, Fairbanks, Nome, Mat-Su, and Homer.
- In collaboration with Department of Education and Early Development, offered School Wellness Institute training to more than 90 teachers, principals, school nurses, other school staff, and community members representing 28 different school districts and Mt. Edgecumbe to improve student health, physical education, and nutrition and decrease tobacco use.
- Developed a website and provided regular communication for DPH employees to promote healthy living.
- Taught chronic disease self-management skills to over 300 Alaskans with chronic disease in 30 communities since April 2006 through Living Well Alaska – Alaska’s Chronic Disease Self-Management Program (CDSMP).
- Supported training for parish nurses in comprehensive foot assessment and care, and basic diabetes knowledge and standards of care. Forty-six parish nurses attended at least one training session, then:
 - Doubled the number of participating churches and provided 79 blood pressure clinics that included diabetes risk assessments.
 - Referred over 210 people to a health care provider.
 - Championed two campaigns, (a) a physical activity promotion that involved 19 churches and in which participants traveled 90,000 miles, (b) a “Know Your Numbers” effort reached more than 1,200 people.
- Formed the Northwest Regional Stroke Network. In collaborating with Idaho, Montana, and Washington, enhanced efforts were made to improve current practices and capacity for stroke care in prehospital, acute care, secondary prevention, and rehabilitation arenas.
- Continued statewide collaboration with cardiovascular health programs and providers, to decrease morbidity and mortality from heart disease and stroke.
- Received an award for the highest level of recognition for the Alaska Cancer Registry in the form of the North American Association of Central Cancer Registries (NAACCR) gold certificate for meeting data quality, completeness and timeliness standards.
- Invested in transitioning hospitals statewide from paper to electronic reporting of cancer cases with training completed in 23 of 24 hospitals. The goal is to implement electronic reporting from all of the 24 hospitals in Alaska.
- Received grant funding for the implementation phase of the Alaska Comprehensive Cancer Control Program (ACCCP). This funding is awarded to applicants who have successfully completed the planning phase activities that included development of the 2005-2010 Alaska Comprehensive Cancer Control Plan.

- With statewide partners, hosted a Survivorship Conference that provided critical new information to cancer survivors on treatment, support, finance and complementary medicine.
- Partnered with Alaska Native Tribal Health Consortium to develop and produce public service announcements on screening for colorectal cancer titled "Love Your Colon". Colorectal cancer incidence rates in Alaska Natives is double rates in Alaska whites and is the highest ranked cancer by number of cases for Alaska Natives (Alaska Cancer Registry, 1996-2004).
- Published results on-line of the statewide 2007 Youth Risk Behavior Survey describing the health risks of Alaskan high school students related to injury and violence, tobacco use, alcohol and other drug use, HIV/STD and teen pregnancy prevention, physical activity and nutrition. Distributed summary of findings.
- Analyzed local youth risk behavior survey data and produced reports for nineteen schools districts in Alaska.
- Published and disseminated *The Chronic Disease Prevention and Health Promotion Chronicles*, a web-based periodical highlighting new findings and programs within the section.
- Collected statewide, representative Youth Risk Behavior Survey data.

Statutory and Regulatory Authority

AS 18.05.010-.070 Administration of Public Health and Related Laws
AS 44.29.020 Department of Health and Social Services
7 AAC 78.010-.320 Grant Programs
AS 18.05.042 Access to Health Records
7 AAC 27.011 Reporting of Cancer and Brain Tumors

Contact Information
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**Chronic Disease Prevention and Health Promotion
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,991.4	3,672.8	4,147.0
72000 Travel	175.8	343.8	374.6
73000 Services	1,840.3	2,309.5	3,334.8
74000 Commodities	111.9	563.4	604.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	34.9	335.0	625.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,154.3	7,224.5	9,086.3
Funding Sources:			
1002 Federal Receipts	3,515.3	5,317.0	5,405.6
1004 General Fund Receipts	706.6	588.5	2,199.8
1007 Inter-Agency Receipts	168.6	320.6	321.6
1108 Statutory Designated Program Receipts	5.4	0.0	60.0
1168 Tobacco Use Education and Cessation Fund	758.4	998.4	1,099.3
Funding Totals	5,154.3	7,224.5	9,086.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,515.3	5,317.0	5,405.6
Interagency Receipts	51015	168.6	320.6	321.6
Statutory Designated Program Receipts	51063	5.4	0.0	60.0
Restricted Total		3,689.3	5,637.6	5,787.2
Total Estimated Revenues		3,689.3	5,637.6	5,787.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	588.5	5,317.0	1,319.0	7,224.5
Adjustments which will continue current level of service:				
-Transfer SDPR from Public Health Laboratories for new awards	0.0	0.0	60.0	60.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	10.1	88.6	11.9	110.6
Proposed budget increases:				
-Reversing Alaska's childhood obesity trend	923.1	0.0	0.0	923.1
-Tobacco Prevention and Control Program	0.0	0.0	90.0	90.0
-Cancer Registry	179.7	0.0	0.0	179.7
-Governor's Health Initiative - Live Well Alaska	498.4	0.0	0.0	498.4
FY2010 Governor	2,199.8	5,405.6	1,480.9	9,086.3

**Chronic Disease Prevention and Health Promotion
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009 Management Plan</u>	<u>FY2010 Governor</u>		
Full-time	42	44	Annual Salaries	2,643,510
Part-time	4	4	COLA	107,406
Nonpermanent	4	4	Premium Pay	6,232
			Annual Benefits	1,461,675
			<i>Less 1.70% Vacancy Factor</i>	(71,823)
			Lump Sum Premium Pay	0
Totals	50	52	Total Personal Services	4,147,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	7	0	8
Administrative Clerk III	2	0	2	0	4
Administrative Officer I	1	0	0	0	1
Administrative Supervisor	1	0	0	0	1
Assoc Coordinator	1	0	0	0	1
College Intern I	0	0	4	0	4
Education Specialist I	1	0	0	0	1
Health Program Associate	1	0	0	0	1
Health Program Mgr II	1	0	1	0	2
Health Program Mgr III	2	0	1	0	3
Health Program Mgr IV	1	0	0	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Nurse Consultant I	0	0	1	0	1
Nurse Consultant II	2	0	0	0	2
Project Coord	2	0	0	0	2
Public Health Spec I	5	0	1	0	6
Public Health Spec II	10	0	1	0	11
Research Analyst I	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	31	0	21	0	52